

Village of Coal City
FY14 Final Budget

PARKS

NARRATIVE

Goals

1. Provide and maintain enjoyable recreational areas for all residents of Coal City.
2. Utilize the volunteerism of the entire community to facilitate a means of providing recreational opportunities for Coal City's youth.
3. Participate with other regional and state agencies to provide funding for active and passive amenities for Coal City residents.

Program Overview

The Park Board continues to meet challenges as the demand of local governments to prioritize on a regular basis continues. Funding for parks operations is limited within the Village's tax levy and does not support programming without the assistance of volunteers or requirement to receive revenues.

This past year, the Board scaled back its total offering of events in order to focus on the quality of events. The annual cruise night continually provides the best attendance aside from the participation in the park-sponsored garage sales across the Village. In the upcoming year, parks would like to add its own comprehensive plan to the wider Village effort taking place due to a grant from Hurricane Ike relief funds. Funding the final engineering plan for Hunters Run will be shelved until after the rights of the total property are straightened out and the results of the comprehensive planning process are known.

PARKS		NARRATIVE
<u>Project & Detail</u>		<u>Budgetary Effect</u>
<p>R & M Grounds/Equipment: The cost of providing mulch at each of the Village's parks is steeply inclining. The reason for this cost is related to the material needing to pass safety and health standards to ensure the quality of the material. Providing a few truckloads each year will avoid as large of a purchase was required in the last fiscal year to update this playground material.</p>		
	<i>Increase in Grounds Repair & Maint.</i>	<i>\$2,500</i>
<p>Dog Park Expenses: The expenditure for this facility will occur in FY14 after the park is constructed. The monies to be spent were all donated for utilization within the park.</p>		
	<i>Increase in Dog Park expenses</i>	<i>\$1,449</i>
<p>Park Equipment: \$7,500 has been set aside to fund ½ of a lawn mower next Spring. It is hoped this equipment can last and be replaced utilizing a \$7,500 payment across fiscal years FY14 and FY15.</p>		
	<i>Increase in Park Equipment</i>	<i>\$2,500</i>

Village of Coal City
Proposed FY14 Budget

Parks

Position	Current FY13			Proposed FY14			Change		
	Positions	Budget		Positions	Budget		Positions	Budget	
Village Administrator	0.03	2,730		0.03	2,756		0.00	26	
Administrative Assistant	0.03	1,568		0.03	1,600		0.00	32	
Maintenance Super Time	0.07	4,128		0.07	4,210		0.00	82	
Temp. Maint. Super Time				0.07	3,858				
Utility Employee Time				0.05	2,514		0.05	2,514	
Park Maint. Crew Leader	0.49	28,504					(0.49)	(28,504)	
<i>Full-Time Subtotal</i>	0.62	36,930		0.24	14,938		(0.44)	(25,850)	
Park Ees. Super.					11,096			11,096	
Part-time Employees		15,062			25,102			10,040	
<i>Additional Pay Subtotal</i>		15,062			36,198			21,136	
PERSONNEL TOTALS		51,992			51,136			(856)	

**Village of Coal City
FY14 Final Budget**

Parks

Account Line Item	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Final	FY13 End of Year	% of Budget Spent	FY14 Final
71-00-421 VILLAGE ADMINISTRATOR	2,607	2,646	2,730	2,730	2,696	98.75%	2,756
71-00-422 ADMINISTRATIVE ASSISTANT	1,515	1,487	1,522	1,568	1,531	97.65%	1,600
71-00-429 MAINT. SUPERVISOR TIME				4,128	5,964	144.48%	8,068
71-00-434 UTILITY EMPLOYEE TIME							2,514
71-00-439.1 PARK MAINT. CREW LEADER	26,541	24,889	27,675	28,504	18,560	65.11%	11,096
71-00-439 SALARIES PARK	20,366	17,956	17,308	15,062	28,490	189.15%	25,102
<i>Personnel Totals</i>	51,028	46,978	49,235	51,992	57,241	110.10%	51,136
71-00-504 CONTRACTUAL ACTIVITIES	2,200	4,600	9,603	3,175	4,475	140.94%	3,450
71-00-531 R&M PARK GROUNDS/EQUIP	7,519	7,094	12,250	5,000	11,622	232.44%	7,500
71-00-532 ENGINEERING SERVICE	0	0	175	7,600	-	0.00%	8,100
71-00-536 Professional Fees	0	100	0	-	100		
71-00-537 Program Expenses	438	1,734	0	4,938	1,438	29.12%	3,360
71-00-537.2 Dog Park Expenses	0	0	0	1,151	2,918	253.51%	2,600
71-00-553 ELECTRICITY	6,119	7,003	6,362	6,570	5,753	87.57%	6,570
71-00-820 BUILDINGS	0	0	0	5,450	4,947	90.76%	500
71-00-821 PARK SITE DONATION EXPENSES *	0	0	0		-		
71-00-831 PARK IMPROVEMENTS	64	3,603	2,500	500	680	135.99%	500
71-00-832 PLAYGROUND EQUIPMENT	0	0		7,000	6,488	92.69%	0
71-00-833 PARK EQUIPMENT	4,230	9,487	13,054	5,000	330	6.59%	7,500
71-00-929 MISCELLANEOUS EXPENSE	615	1,701	3,000	300	4,586	1528.66%	800
71-00-999 Interfund Operating Transfers	5,554	5,554	0	5,555	5,554	99.98%	
<i>Operations</i>	26,739	40,875	46,944	52,239	48,890	93.59%	40,880
TOTAL for Parks	77,767	87,853	96,179	104,231	106,131	101.82%	92,016